

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Campbell County

Period: 2003

**Total Approved:** \$77,652.68

**Total Actual:**                     

**Difference:**                     

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	130.512	
Total 911 calls handled by the PSAP	17,952	
Total wireless 911 calls handled by the PSAP	300	

Percentage of wireless to total calls :0.23%

Percentage of wireless to 9-1-1 calls :1.67%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call accounting system	\$ 17,356.92	
Mapping display system	\$ 25,000.00	
Installation of 4 trunks	\$ 77.77	
Total dedicated wireless Equipment :	\$ 42,434.69	

## Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 3,325.00	
Total Shared Equipment for Formula:	\$ 3,325.00	

Estimated:  $\frac{300}{130,512}$  or 10.42% X \$ 3,325.00 = \$ 346.47  
Increased to minimum percentage

Actual:                      X =

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk monthly charges	\$ 1,163.52	
Carrier charges	\$ 3,708.00	
Total LEC Costs :	\$ 4,871.52	

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 212,580.00	
Overtime	\$ 6,000.00	
Training costs	\$ 7,706.00	
Total Shared Equipment for Formula:	\$ 226,286.00	

Estimated:  $\frac{300}{130,512}$  or 10.42% X \$ 226,286.00 = \$ 30,000.00  
Increased to minimum percentage Increased to minimum amount

Actual:  $\frac{0}{}$  X =

## Adjustments:

Description	Estimated	Actual
Total of adjustments:		